

REQUEST/RECOMMENDATION COMPARISON SUMMARY

140 Office of Administrative Hearings

Bill#: HB1017

Date: 12/23/2014

Time: 11:51:18

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Office of Administrative Hearings Services	2,071,720	2,831,896	21,851	0.8%	2,853,747	117,044	4.1%	2,945,313
Total Major Programs	2,071,720	2,831,896	21,851	0.8%	2,853,747	117,044	4.1%	2,945,313
Salaries and Wages	913,809	1,058,258	46,466	4.4%	1,104,724	141,661	13.4%	1,196,290
Accrued Leave Payments	0	24,615	(24,615)	(100.0%)	0	0	0.0%	0
Operating Expenses	1,157,911	1,749,023	0	0.0%	1,749,023	0	0.0%	1,749,023
Total Line Items	2,071,720	2,831,896	21,851	0.8%	2,853,747	117,044	4.1%	2,945,313
By Funding Source								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	2,071,720	2,831,896	21,851	0.8%	2,853,747	117,044	4.1%	2,945,313
Total Funding Source	2,071,720	2,831,896	21,851	0.8%	2,853,747	117,044	4.1%	2,945,313
Total FTE	5.00	5.00	0.00	0.0%	5.00	0.00	0.0%	5.00

REQUEST/RECOMMENDATION COMPARISON DETAIL

140 Office of Administrative Hearings

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Biennium: 2015-2017

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	685,393	708,291	108,569	15.3%	816,860	108,569	15.3%	816,860
Health Increase	0	0	0	0.0%	0	21,589	100.0%	21,589
Retirement Increase	0	0	0	0.0%	0	6,126	100.0%	6,126
Salary Budget Adjustment	0	0	0	0.0%	0	5,038	100.0%	5,038
Temporary Salaries	0	91,341	(88,840)	(97.3%)	2,501	(88,840)	(97.3%)	2,501
Overtime	2,406	2,500	0	0.0%	2,500	0	0.0%	2,500
Fringe Benefits	226,010	256,126	26,737	10.4%	282,863	26,737	10.4%	282,863
Salary Increase	0	0	0	0.0%	0	49,665	100.0%	49,665
Benefit Increase	0	0	0	0.0%	0	9,148	100.0%	9,148
Total	913,809	1,058,258	46,466	4.4%	1,104,724	138,032	13.0%	1,196,290
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	913,809	1,058,258	46,466	4.4%	1,104,724	138,032	13.0%	1,196,290
Total	913,809	1,058,258	46,466	4.4%	1,104,724	138,032	13.0%	1,196,290
Accrued Leave Payments								
Salaries - Permanent	0	24,615	(24,615)	(100.0%)	0	(24,615)	(100.0%)	0
Total	0	24,615	(24,615)	(100.0%)	0	(24,615)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	24,615	(24,615)	(100.0%)	0	(24,615)	(100.0%)	0
Total	0	24,615	(24,615)	(100.0%)	0	(24,615)	(100.0%)	0
Operating Expenses								
Travel	18,503	24,100	0	0.0%	24,100	0	0.0%	24,100
Supplies - IT Software	4,512	15,200	0	0.0%	15,200	0	0.0%	15,200
Supply/Material-Professional	2	2,244	0	0.0%	2,244	0	0.0%	2,244
Food and Clothing	0	431	(431)	(100.0%)	0	(431)	(100.0%)	0
Miscellaneous Supplies	357	3,235	0	0.0%	3,235	0	0.0%	3,235
Office Supplies	2,316	7,292	0	0.0%	7,292	0	0.0%	7,292
Postage	10,085	11,400	0	0.0%	11,400	0	0.0%	11,400
Printing	525	2,785	0	0.0%	2,785	0	0.0%	2,785
IT Equip Under \$5,000	7,862	13,000	0	0.0%	13,000	0	0.0%	13,000
Office Equip & Furn Supplies	1,086	9,950	0	0.0%	9,950	0	0.0%	9,950
Utilities	47	400	0	0.0%	400	0	0.0%	400

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Insurance	782	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases-Equip & Other	2,379	5,579	0	0.0%	5,579	0	0.0%	5,579
Rentals/Leases - Bldg/Land	67,005	71,823	4,017	5.6%	75,840	4,017	5.6%	75,840
Repairs	75	1,500	0	0.0%	1,500	0	0.0%	1,500
IT - Data Processing	41,232	49,227	0	0.0%	49,227	0	0.0%	49,227
IT - Communications	8,945	15,020	0	0.0%	15,020	0	0.0%	15,020
IT Contractual Svcs and Rprs	6,330	22,260	(12,260)	(55.1%)	10,000	(12,260)	(55.1%)	10,000
Professional Development	7,465	15,000	0	0.0%	15,000	0	0.0%	15,000
Operating Fees and Services	2,017	3,000	0	0.0%	3,000	0	0.0%	3,000
Fees - Professional Services	976,386	1,474,577	8,674	0.6%	1,483,251	8,674	0.6%	1,483,251
Total	1,157,911	1,749,023	0	0.0%	1,749,023	0	0.0%	1,749,023
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,157,911	1,749,023	0	0.0%	1,749,023	0	0.0%	1,749,023
Total	1,157,911	1,749,023	0	0.0%	1,749,023	0	0.0%	1,749,023
Total Expenditures	2,071,720	2,831,896	21,851	0.8%	2,853,747	113,417	4.0%	2,945,313
Funding Sources								
Special Funds								
Administrative Hearings Fund 266	2,071,720	2,831,896	21,851	0.8%	2,853,747	113,417	4.0%	2,945,313
Total	2,071,720	2,831,896	21,851	0.8%	2,853,747	113,417	4.0%	2,945,313
Total Funding Sources	2,071,720	2,831,896	21,851	0.8%	2,853,747	113,417	4.0%	2,945,313
FTE Employees	5.00	5.00	0.00	0.0%	5.00	0.00	0.0%	5.00

CHANGE PACKAGE SUMMARY

140 Office of Administrative Hearings

Biennium: 2015-2017

Bill#: HB1017

Date: 12/23/2014

Time: 11:51:18

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
Ongoing Budget Changes					
A-A 1 Reductions - Operations	0.00	0	0	(12,691)	(12,691)
A-A 2 Increases - Operations	0.00	0	0	12,691	12,691
R-A 100 Executive compensation adjustment package	0.00	0	0	5,038	5,038
Base Payroll Change	0.00	0	0	25,478	25,478
Compensation Changes	0.00	0	0	86,528	86,528
Total Ongoing Budget Changes	0.00	0	0	117,044	117,044
Total Base Budget Changes	0.00	0	0	117,044	117,044

RECOMMENDATION DETAIL BY PROGRAM

140 Office of Administrative Hearings

Bill#: HB1017

Date: 12/23/2014

Time: 11:51:18

Biennium: 2015-2017

Program: Office of Administrative Hearings Services			Reporting Level: 00-140-100-00-00-00-00000000					
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Salary Budget Adjustment	0	0	0	0.0%	0	5,038	100.0%	5,038
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Fringe Benefits	226,010	256,126	26,737	10.4%	282,863	26,737	10.4%	282,863
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Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	913,809	1,058,258	46,466	4.4%	1,104,724	138,032	13.0%	1,196,290
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Salaries - Permanent	0	24,615	(24,615)	(100.0%)	0	(24,615)	(100.0%)	0
Total	0	24,615	(24,615)	(100.0%)	0	(24,615)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	24,615	(24,615)	(100.0%)	0	(24,615)	(100.0%)	0
Total	0	24,615	(24,615)	(100.0%)	0	(24,615)	(100.0%)	0
Operating Expenses								
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Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,157,911	1,749,023	0	0.0%	1,749,023	0	0.0%	1,749,023
Total	1,157,911	1,749,023	0	0.0%	1,749,023	0	0.0%	1,749,023
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FTE Employees	5.00	5.00	0.00	0.0%	5.00	0.00	0.0%	5.00